PROVINCE OF SASKATCHEWAN

09-10

ANNUAL REPORT

MINISTRY OF TOURISM,
PARKS, CULTURE AND
SPORT

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This annual report is also available in electronic format from the Ministry's web site at **www.tpcs.gov.sk.ca**.

Letters of Transmittal

June 28, 2010

His Honour the Honourable Dr. Gordon L. Barnhart

Lieutenant Governor of Saskatchewan

May it Please Your Honour:

The Government of Saskatchewan is committed to increased accountability, to honouring its commitments and to responsibly manage expenditures.

Government's commitments can be found in the election platform, the Speech from the Throne, the Minister's Mandate letters and the Budget Summary. The 2009-10 Annual Report of the Ministry of Tourism, Parks, Culture and Sport demonstrates progress toward meeting the Ministry's commitments, as of March 31, 2010.

The Ministry is aligned with government direction and is helping deliver on government's vision – A secure and prosperous Saskatchewan, leading the country in economic and population growth, while providing a high quality of life for all.

The Ministry works to enhance economic growth and to actively promote and support quality of life and pride of place for Saskatchewan residents and visitors by providing recreation, heritage, culture and tourism opportunities. We have struck a balance between providing excellent service to the people of Saskatchewan and being fiscally responsible. We are doing so by actively supporting our parks, our sport and recreation sector, our strong cultural sector, our vibrant communities and our tourism industry. We are also maintaining our support to third party organizations such as Tourism Saskatchewan, the Saskatchewan Arts Board, SaskFilm, regional and urban parks and the Saskatchewan Lotteries Trust Fund for Sport, Culture and Recreation.

Our province's strong and growing economy continues to attract people. Our population has grown at its fastest rate, over a two-year period, since 1929 to 1931. This shows that more people are staying in Saskatchewan and are moving here to work, live and raise their families. The Ministry is working to build on our province's already enviable quality of life.

The initiatives laid out in 2009-10 and the results achieved are communicated to the Legislature and the people of Saskatchewan through this annual report.

I respectfully submit the Annual Report of the Ministry of Tourism, Parks, Culture and Sport for the fiscal year ending March 31, 2010.

Dustin Duncan

Minister of Tourism, Parks, Culture and Sport

June 25, 2010

The Honourable Dustin Duncan

Minister of Tourism, Parks, Culture and Sport

I have the honour of submitting the 2009-2010 Annual Report of the Ministry of Tourism, Parks, Culture and Sport.

This past year was a time of many accomplishments for the Ministry. The Saskatchewan Pavilion at the 2010 Olympic and Paralympic Winter Games in Vancouver was a resounding success. We showcased our province to the world to such an extent that The Wall Street Journal even took notice. The commitment of our corporate and city Olympic partners to Saskatchewan's pavilion has resulted in the creation of the Saskatchewan 2010 Legacy Fund. The Legacy Fund will benefit Saskatchewan's young people, into the future, by supporting culture, amateur sport and recreation in the province.

During 2009-10, the Ministry introduced Saskatchewan's first cultural policy in more than 25 years. The Pride of Saskatchewan: A Policy Where Culture, Community and Commerce Meet is a strong foundation for our cultural sector and recognizes that aligning culture, community and commercial activities has social and economic benefits for the province.

Programs supported by the Community Initiatives Fund (CIF) help make our communities stronger. The new Community Vitality Program, which will be launched by the CIF in 2010, affirms the principle that proceeds from gaming be invested in the community. The Community Vitality Program will help to improve community facilities, encourage community involvement and volunteerism, engage Aboriginal and young people as leaders and improve access for those who experience barriers to participation in our programs or services. Recognizing and celebrating community initiatives is important to building community identity and pride. The Building Pride program that provided grants to communities and organizations to celebrate milestones and to support innovative initiatives that leave a legacy for future generations, was both popular and successful.

Our provincial parks continue to be popular places for people to spend their holiday time and 2009 was a record visitation year. Our ongoing efforts to enhance our park services and infrastructure means our parks will continue to offer people some of the best outdoor recreation opportunities in Canada.

The Ministry's efforts support government priorities, contribute to our economy and help make Saskatchewan a great place to live. As part of my responsibility as Deputy Minister of Tourism, Parks, Culture and Sport, I am responsible for the financial administration and management of the Ministry. I am also responsible for assuring the accuracy and reliability of the information contained in this Annual Report.

Wynne Young

Deputy Minister

Introduction

This annual report contains an overview of the key results for the Ministry of Tourism, Parks, Culture and Sport's policies and programs for the fiscal year ending March 31, 2010. These policies and programs present Saskatchewan as a province of choice, with diverse and vibrant communities and cultures, parks and other sectors that build pride and prosperity.

Results are provided for the publicly-committed strategies, actions and performance measures identified in the 2009-10 Plan. This report also demonstrates progress made on government commitments contained in the Government Direction for 2009-10, the 2007 Minister's Mandate Letter, recent throne speeches and other significant public commitments.

The 2010-11 Plan was published in March 2010 to build on our strengths and the progress presented in this report. The results presented here also inform our ongoing planning by allowing the Ministry to assess its accomplishments and to identify how it can continue producing positive results for Saskatchewan residents and visitors.

Alignment with Government's Direction

The 2009-10 Annual Report for the Ministry of Tourism, Parks, Culture and Sport aligns with Government's vision and three goals.

Our Government's Vision

A secure and prosperous Saskatchewan, leading the country in economic and population growth while providing a high quality of life for all.

Government's Goals

1. Sustain Economic Growth for the benefit of Saskatchewan people, ensuring the economy is ready for growth and positioning Saskatchewan to meet the challenges of economic and population growth and development.
2. Secure Saskatchewan as a safe place to live and raise a family where people are confident in their future, ensuring the people of Saskatchewan benefit from the growing economy.
3. Keep Government's Promises and fulfill the commitments of the election, operating with integrity and transparency, accountable to the people of Saskatchewan.

Tourism, Parks, Culture and Sport works collaboratively with all ministries and agencies to support the achievement of Government's three goals and to work towards a secure and prosperous Saskatchewan. The Ministry has identified six strategies to help guide its planning, policy and program delivery and to align with Government's commitments, vision and goals:

1. Promote tourism development and investment – through key partnerships, policy leadership and targeted investment in areas with tourism growth potential;
2. Promote a creative arts and cultural community that is vibrant, sustainable, internationally recognized and valued by our residents;
3. Promote healthy, active families through sport, culture and recreation;
4. Conserve heritage resources that have environmental, recreational and cultural significance;
5. Enhance Saskatchewan parks – providing quality outdoor recreation activities that conserve natural resources, appeal to visitors and are a source of pride for our residents; and
6. Establish a Provincial Capital Commission to promote and protect our province's history and culture.

Ministry Overview

Our Mandate

The Ministry supports, celebrates and builds pride in Saskatchewan. The Ministry's strategic focus is on tourism enhancement, quality of life and economic growth. The Ministry works with diverse groups and communities: to enhance the province's cultural, artistic, recreational and social life; to promote excellence in the arts, culture, heritage and sport; and to support a vibrant and growing arts and cultural community. The Ministry supports and promotes Saskatchewan tourism, manages and enhances Saskatchewan's provincial parks system, conserves ecosystems and cultural resources and provides recreational and interpretive opportunities for park visitors.

Our Mission Statement

Enhance economic growth and actively promote and support quality of life for Saskatchewan residents and visitors by providing recreation, heritage, culture and tourism opportunities.

Service Delivery System

The Ministry's budgeted, full-time equivalents (FTEs) for 2009-10 were 424.3 with an actual FTE utilization of 423.2. An organization chart for Tourism, Parks, Culture and Sport in 2009-10 is provided in Appendix A.

Established in November 2007, the Ministry of Tourism, Parks, Culture and Sport (TPCS) brought together the Parks Service (formerly part of the Department of Environment) and the former Department of Culture, Youth and Recreation. The Tourism Initiatives Division was created in 2008-09. The Ministry participates in a number of federal/provincial/territorial initiatives related to tourism, parks, culture, heritage, recreation and sport. This involvement encourages knowledge exchange, informs policy and program development and partnerships with other jurisdictions and other government agencies. The strategic lines of business within the Ministry are organized into four key program areas:

- **Tourism Initiatives:** This division provides leadership to advance the tourism sector and is responsible for coordinating tourism policy and delivering tourism programs in partnership with Tourism Saskatchewan and other stakeholders. It was also responsible for Saskatchewan's presence at the 2010 Olympic and Paralympic Winter Games in Vancouver.

Ministry Overview

- **Parks Service:** This division is responsible for planning, managing and operating the provincial park system which includes 1.4 million hectares in 195 land parcels (34 provincial parks, 8 historic sites, 24 protected areas and 129 recreation sites) distributed throughout the province. The general purpose of each tract of park land is set out by its classification under *The Parks Act*. The Parks Service partners with the Ministry of Environment, the Saskatchewan Regional Parks Association (SRPA) and other stakeholders to support the provincial, regional and urban park systems throughout the province.

- **Culture and Heritage:** This division provides leadership to advance the arts, culture and heritage sector. The division administers *The Heritage Property Act*, which protects and conserves archaeological, palaeontological and built-heritage resources and is responsible for coordinating policy and delivering programs in partnership with SaskCulture Inc., the Saskatchewan Arts Board, the Saskatchewan Heritage Foundation and other stakeholders. The division operates the Royal Saskatchewan Museum, the provincial museum of Saskatchewan, which features natural history, palaeontology, archaeology and ethnology.

- **Strategic Policy, Planning and Partnership:** This division provides oversight and accountability services with respect to public responsibility for the lottery system and the Lottery Trust Fund for Sport, Culture and Recreation. It is responsible for stewardship and working in partnership on the governance of the Community Initiatives Fund (CIF), which provides grants to initiatives that enhance human development and community vitality. The division provides leadership, consultation and policy development to advance sport and recreation in partnership with its delivery partners Sask Sport Inc., the Saskatchewan Parks and Recreation Association (SPRA) and other stakeholders. The division also provides support for research and evaluation initiatives that inform the Ministry's policy and program development.

Progress in 2009-2010

Government Goal – Economic Growth

The Ministry of Tourism, Parks, Culture and Sport supports Government's goal to Sustain Economic Growth for the benefit of Saskatchewan people, ensuring the economy is ready for growth and positioning Saskatchewan to meet the challenges of economic and population growth and development.

Promote tourism development and investment.

Results:

- The Ministry worked with the private sector and other partners to develop the Saskatchewan Pavilion at the 2010 Olympic and Paralympic Winter Games. The Pavilion highlighted Saskatchewan's economic and business opportunities and our outstanding tourism, parks, culture and sport attractions.
    - The Games provided a unique opportunity for the province to promote tourism and other economic opportunities to international governments, media, businesses and individuals. It also showcased Saskatchewan residents' pride in their province and our many talented artists, performers and athletes.
    - The Ministry worked with the private sector, Enterprise Saskatchewan, Sask Sport Inc., Tourism Saskatchewan, the Saskatchewan Arts Board, the Ministry of Agriculture and other partners to develop the Saskatchewan Pavilion. These collaborative efforts achieved the following:
        - The Saskatchewan Pavilion was visited by 120,000 people from all over the world who experienced Saskatchewan hospitality;
        - Visitors experienced some of Saskatchewan's most popular foods. They purchased 12,000 bison burgers, 6,000 perogies, 4,000 sausages, 1,000 lentil burgers and 4,000 saskatoon berry tarts. This generated $43,647 in profit that was added to the Saskatchewan 2010 Legacy Fund;
        - Twenty performers provided daily entertainment at the Pavilion, demonstrating the depth of talent in our province. Among the performers were Jack Semple, Andrea Menard, the Whitefish Juniors and Megan Lane;
        - More than 10,000 visitors had their picture taken with a background from Saskatchewan;
        - Visitors learned about our cities and the great quality of life we enjoy;
        - Visitors saw the competitive business climate we have and witnessed it through the presence of our corporate partners; and
        - There were more than 100,000 combined hits on the Saskatchewan Pavilion website, Facebook and Twitter accounts. This translates into people who were interested in learning more about Saskatchewan.

Progress in 2009-2010

- The Saskatchewan 2010 Legacy Fund was created when corporate and city partners joined with the province to invest in the highly-successful Saskatchewan Pavilion during the 2010 Winter Olympic and Paralympic Games. Half of the money contributed, $402,147, by the partners was used to create the Legacy Fund. The profit from the sale of food at the Saskatchewan Pavillion was added to the Legacy Fund, bringing the total to $445,794. The Legacy Fund will be directed to four separate initiatives: Creative Kids (35 per cent), KidSport (25 per cent), Future Best (25 per cent) and Take the Lead (15 per cent).

- The Ministry supported celebrations of the 2010 Olympics through the Torch Relay and Cultural Olympiad. This support facilitated the participation of communities, residents and artists.
    - The Olympic torch made its way through 40 Saskatchewan communities, nine of which were official stops selected by the Vancouver Organizing Committee (VANOC) to host major celebrations. Each of these "celebration communities" received a $45,000 grant from TPCS to help cover the cost of hosting a torch celebration and the Olympic Torch Relay and to provide a lasting legacy marking the torch's visit to their community;
    - Everyone who attended a torch community celebration witnessed the incredible energy that built across the country and blossomed in Vancouver as Canada had its most successful Winter Olympics ever; and
    - Saskatchewan participated in the Cultural Olympiad and the National Presentation and Touring Program both leading up to and including the 2010 Games. This enabled 20 Saskatchewan artists of all genres, from emerging to established, to take part in a variety of touring opportunities and events. The artists included:
        - Joe Fafard (sculptor and artist) and his iconic sculptures;
        - Joey Tremblay (playwright) and his critically-acclaimed Globe theatre production Elephant Wake;
        - Jason Plum (singer and songwriter);
        - Best Buddies Blues Band from LeBoldus High School;
        - Donna Wawzonek (curator) curated three separate on-line exhibitions; and
        - Brett Bell (filmmaker) created a short film about the body in motion.

- The Ministry worked with partners to successfully host the 2010 International Ice Hockey Federation (IIHF) World Junior Hockey Championships held in Regina and Saskatoon from December 26, 2009 through January 5, 2010. The 31 games resulted in a total attendance of 301,944 (an average of 9,740 per game).
    - According to a study completed by the Canadian Sport Tourism Alliance, the 2010 IIHF World Junior Championship resulted in an estimated $87 million of economic activity for the province. The study identified visitor expenditures of $10 million and capital upgrades to facilities of $15 million. The total net economic activity (GDP) generated from this event was $48 million; and
    - Hosting events such as this help put Saskatchewan on the world map.

Progress in 2009-2010

- The Ministry provided $11.5 million in base funding to Tourism Saskatchewan. This funding was used to deliver services related to marketing, advertising, travel counselling, industry education and tourism promotional packaging.
    - New, high definition promotional videos were developed in partnership with Tourism Saskatchewan. The videos used footage that was shot in many Saskatchewan locations over the previous year. These videos were used at the 2010 Winter Olympic and Paralympic Games in Vancouver where Tourism Saskatchewan was a major partner in our Pavilion. In 2009-10, two videos were released:
        - Woods and Water: Highlights Saskatchewan's tremendous outdoor recreation opportunities; and
        - Festivals and Events: Highlights the many event opportunities in Saskatchewan communities.

- The Ministry continued to develop strategic partnerships with urban and regional tourism organizations to build capacity for hosting major events. Three examples of partnerships include:
    - Economic Impact of Festivals, Events and Exhibitions: This project is a partnership between the Ministry, Tourism Saskatchewan, the five tourism regions and the Saskatchewan Association of Agricultural Societies and Exhibitions. Under the leadership of the Southwest Tourism Region, this project will measure the economic impact of events in communities of various sizes over the next few years;
    - Partnerships with Tourism Saskatoon and the Regina Regional Opportunities Commission to develop bid proposals for hosting major events. These efforts resulted in a successful bid for Regina to host the 2011 Ford World Men's Curling Championship. Saskatoon has received a favourable response to its bid to host the 2012 Canadian Music Awards; and
    - TPCS partnered with the West Central Tourism Region and Tourism Saskatchewan on the Trails of 1885 coalition project. It is coordinating the promotion of events during the summer of 2010 that mark the 125th anniversary of the 1885 Northwest Resistance.

- The Ministry supported initiatives that improved signage, northern and eco-tourism and First Nations tourism, to facilitate greater tourism economic growth.
    - Work continued with the Ministry of Highways and Infrastructure to develop a signage policy related to tourism attractions and other specific initiatives such as consistent signage for the 12 sites related to the 1885 Northwest Resistance;
    - The Ministry partnered with Western Economic Diversification Canada and Tourism Saskatchewan on a comprehensive marketing plan to capitalize on tourism opportunities associated with the Trails of 1885 initiative commemorating the 125th anniversary of the events of 1885; and
    - Funding was provided by TPCS to support the hosting of the 3rd Annual Waniska National Aboriginal Music and Arts Showcase held in Prince Albert, the Saskatchewan Aboriginal Music Festival held in Saskatoon and the Saskatchewan Open golf tournament held at Dakota Dunes.

Progress in 2009-2010

- The Ministry continued to work on an event-hosting framework policy and guidelines for handling funding requests TPCS receives from organizations and communities requesting support for hosting special events and festivals.
    - During 2009-10, TPCS provided grants to 17 events totalling $515,000, including:
        - Ford World Women's Curling Championship in Swift Current (March, 2010);
        - Men's World Fastpitch championship in Saskatoon (July, 2009);
        - The National Aboriginal Achievement Awards in Regina (March, 2010);
        - NASCAR in Martensville (July, 2009); and
        - 2009 Canadian Midget Boys Fastball Championships in Prince Albert (August, 2009).

- The Ministry of Highways and Infrastructure (HI) is responsible for maintaining the hard surface roadways in Saskatchewan's provincial parks and has allocated $250,000 annually to meet this mandate. TPCS has been meeting with HI to have the funding increased to a level that maintains existing hard-surface park roadways at an acceptable quality standard. The funding allocated by HI for hard-surfaced park roadways will increase in 2010-11.

- Stakeholder consultations and background work on the review of the tourism system in Saskatchewan was completed by consultants in 2009-10. The final report from this review will be publicly released and posted on our website in 2010.

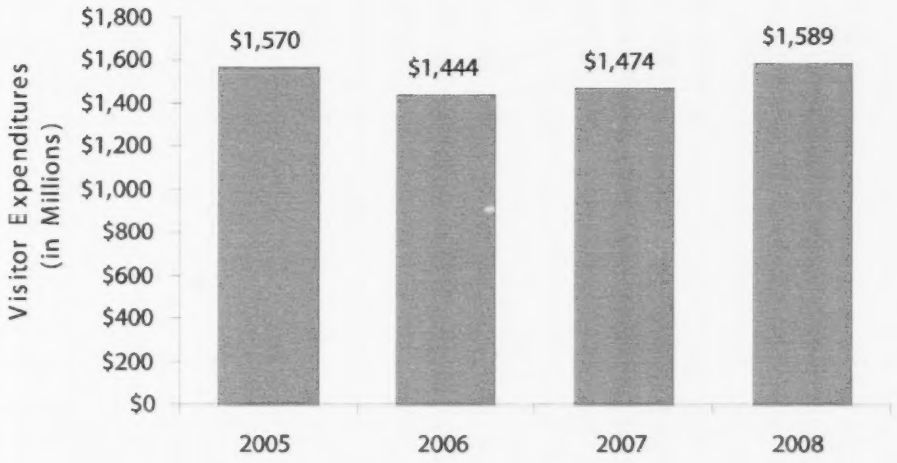
- TPCS continues to work on federal/provincial/territorial partnerships to promote tourism initiatives focusing on parks, culture, heritage and sport. For example, TPCS, Alberta Parks and Parks Canada worked on marketing initiatives to increase visitation to Cypress Hills Interprovincial Park and the nearby Fort Walsh National Historic Site.

- TPCS continues its involvement with park agencies on the national level working with other federal/provincial/territorial agencies within the Canadian Parks Council on a number of studies and cooperative initiatives including one that focuses on the impact of visitation to parks and open spaces on the Canadian and provincial economies. TPCS is also an active participant in the Canadian Heritage Rivers System (CHRS) program. The Clearwater River is a designated CHRS river. In addition, the Churchill River has been nominated as a CHRS river and work is underway on nomination of another river.

Progress in 2009-2010

Measurement Results:

Total Annual Visitor Expenditures in Saskatchewan



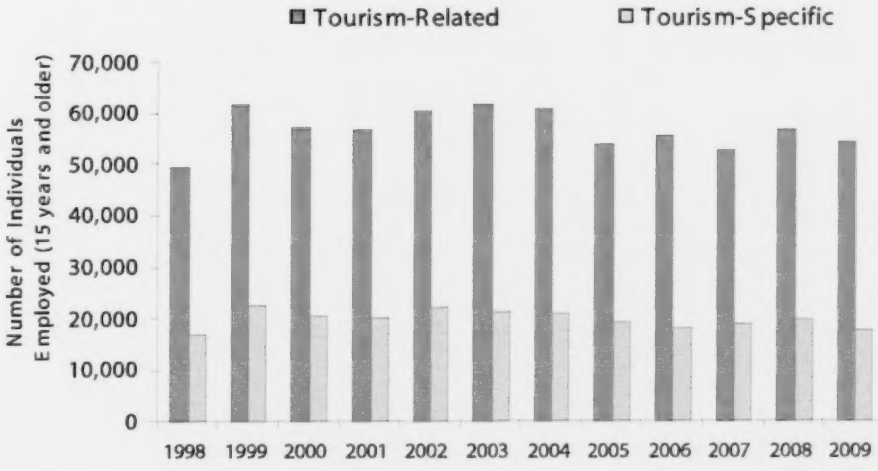
This measure indicates the annual value of all tourism-related expenditures in Saskatchewan, including expenditures by visitors from overseas, the United States, other Canadian provinces and residents of Saskatchewan. Total annual visitor expenditures in Saskatchewan have continued to increase since 2006. In 2005, visitor expenditures were high due to the celebration of the province's centennial and the Canada Games.

Beginning in 2008-09, annual funding for tourism in Saskatchewan has been strategically invested to increase tourism expenditures through marketing the province's tourism attractions and hosting major events. Examples of major events supported by the Ministry include the 2009 World Men's Fastpitch Championship, the 2010 IIHF Word Junior Hockey Championship and the 2009 Canada Cup of Curling. This measure is influenced by the number of visitors to the province, discretionary income, awareness of the province, competition from other tourism destinations and world events.

Tracking this measure helps TPCS and Tourism Saskatchewan monitor visitor spending on tourism products and events. Tourism products include accommodations, attractions, campgrounds, outfitters, shopping, golf and food and beverages. This data was obtained from Tourism Saskatchewan; 2008 is the latest data.

Progress in 2009-2010

Total Tourism Employment in Saskatchewan



The number of individuals employed in tourism-related and tourism-specific industries decreased slightly from 2008-09. The decrease in employment from 2008-09 was, in part, due to decreased visitation by U.S. residents. This decrease negatively impacted several tourism business areas, especially outfitters and accommodations.

This measure helps TPCS and Tourism Saskatchewan better understand the impact tourism has on Saskatchewan's economy. Data for this measure was obtained from Tourism Saskatchewan and is based on Statistics Canada's Labour Force Survey.

Progress in 2009-2010

Government Goal – Security

The Ministry of Tourism, Parks, Culture and Sport supports Government's goal to Secure Saskatchewan as a safe place to live and raise a family where people are confident in their future, ensuring the people of Saskatchewan benefit from the growing economy.

Promote a vibrant and sustainable, creative and cultural sector.

Results:

- On March 17, 2010, the Pride of Saskatchewan: A Policy Where Culture, Community and Commerce Meet was released. This provincial cultural policy is the culmination of two years of public and stakeholder consultations. The summary reports of the consultations were also released in March 2010 and are available on our website. An implementation plan will be released in 2010-11 that will support the continued development of Saskatchewan's growing and vibrant cultural sector.
- The Ministry implemented new cultural development programming that will help foster growth and sustainability in the cultural sector:
  - Creative Industries Growth & Sustainability Program: This program provides $1.5 million in funding to creative industry sector organizations to facilitate commercial development and to build organizational capacity to promote and sell high quality culture products;
  - Building Pride: This program provides up to $750,000 annually for one-time special initiatives that celebrate local cultural achievements and commemorate special occasions such as significant anniversaries and historic events. In 2009-10, this program provided $735,250 to 50 projects. Building Pride will be transferred to the CIF in 2010-11;
  - Culture on the Go: This program provides up to $800,000 to promote and build touring networks and greater market access for artists and to provide residents with greater access to performances and exhibits. In 2009-10, this program provided $780,000 to 41 Saskatchewan artists and presenters; and
  - Prairie Scene: In 2009-10, TPCS invested $250,000 in this major multi-disciplinary arts festival that will be hosted in Ottawa by the National Arts Centre. Approximately 500 to 600 prairie artists will perform over 13 days in the spring 2011 for an expected audience of more than 75,000 people. This will be a wonderful opportunity to showcase our artists and promote Saskatchewan as a great place to live.

- *The Arts Professions Act* was implemented to promote better business practices between artists and engagers. The Act received Royal Assent on May 14, 2009. It is scheduled to come into force in June 2010. The Ministry is working with creative industry organizations to implement this new statute with a focus on education and awareness building to enhance contract knowledge and use.

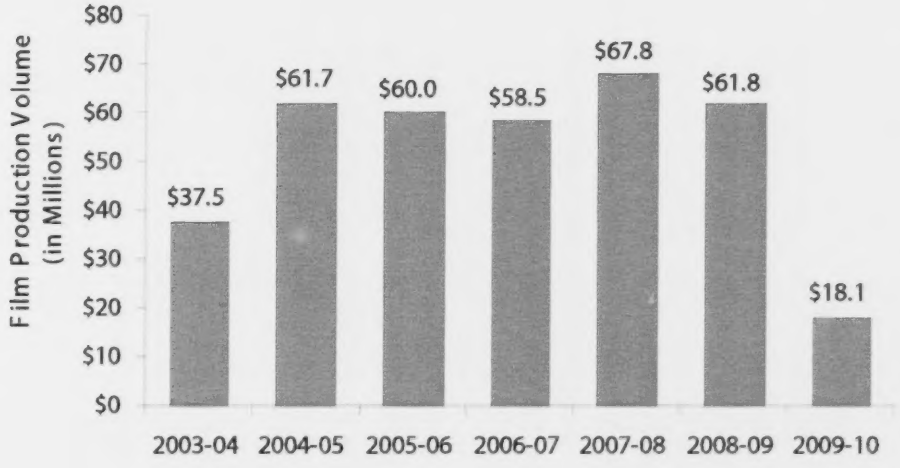
- The Ministry continued to manage the Film Employment Tax Credit (FETC), in cooperation with SaskFilm, to help increase industry production volumes and employment opportunities within the industry. There were 27 new film productions in 2009-10 that received FETC funding.

Progress in 2009-2010

- The Ministry continued to develop performance-based funding agreements and performance measures with third-party agencies. For example, the new Saskatchewan Science Centre funding agreement contains the requirement for reporting on specific performance measures. These measures were developed with the Science Centre and relate to revenues, finances, programming and customer satisfaction.

Measurement Results:

Annual Saskatchewan Film Production Volume



Annual Saskatchewan film production volume is a measure of the total production budgets of films in Saskatchewan. Film production volumes decreased by 71 per cent from 2008-09 to 2009-10. This decrease was due to several compounding factors, including: a U.S. economy in recession; a strong Canadian dollar; difficulty in securing financing for film productions; the end of several major productions (e.g. Corner Gas); and fewer products purchased by broadcasters.

This measure helps TPCS and SaskFilm better understand the success of initiatives to attract film and television productions to Saskatchewan and provides an understanding of the impact of the film industry on Saskatchewan's economy. Data for this measure was provided by SaskFilm.

Progress in 2009-2010

Promote healthy, active families and community vitality through sport, culture and recreation.

Results:

- The Ministry implemented *The Active Families Benefit Act* (AFB) which came into effect on January 1, 2009. The AFB provides families with up to $150 per year per child (age 6 to 14) to improve the affordability and accessibility of participation in culture, recreation and sport activities.

- The Ministry partnered with the CIF Board to complete a management review, renew the community investment strategy and to finalize a three-year agreement.
    - The Ministry worked with the CIF Board to implement the management plan to improve the effective arms-length management of the fund.
    - The three-year agreement outlines a CIF investment strategy using proceeds from the Saskatchewan Gaming Corporation to contribute $6.9 million annually to support CIF grant programs.
        - This includes an increased annual investment of $1.3 million to the new Community Vitality Program that will be launched in 2010-11. This new program will support community capacity and development.
        - In 2009-10, the CIF continued to fund two grant programs that supported the delivery of programs/services by local community groups for human development, urban Aboriginal leadership, physical activity, youth engagement and volunteer capacity building.
            - Community Grant Program: This program awarded 386 grants to community groups for programs that benefit children, youth and families; and
            - Urban Aboriginal Grant Program: This program awarded 154 grants through 14 municipalities for leadership development opportunities in sport, culture and recreation for First Nations and Métis children and youth.
        - The Ministry partnered with the CIF Board on four studies that informed the development of policies and programs by the CIF, TPCS and other stakeholders. The Ministry provided technical assistance on a CIF-funded study that surveyed more than 4,000 Saskatchewan households to measure residents' perceptions of access and use of facilities, programs and services, as well as their perceptions of quality of life. The report entitled Living in Saskatchewan: A Quality of Life Study was released in February 2010. The study found that 79 per cent of respondents were satisfied with their overall quality of life. The reports for all four studies are available on the Ministry's website.

- Five-year agreements were signed in October 2009 concerning the Saskatchewan Lotteries Trust Fund for Sport, Culture and Recreation and three organizations: Sask Sport Inc., SaskCulture Inc. and SPRA. The agreements provide long-term security and increased support for initiatives that actively engage Saskatchewan residents in sport, culture and recreation activities.

Progress in 2009-2010

- The Ministry partnered with Alberta and Manitoba to develop a 10-year agreement with the Western Canada Lottery Corporation (WCLC) that provides:
    - Continuity and strength in leveraging economies of scale for the lottery system in Saskatchewan; and
    - Improved reporting requirements regarding the WCLC and Saskatchewan Lotteries to improve Ministry oversight of lottery funds for sport, culture and recreation. The WCLC and Sask Sport Inc. have complied with all reporting requirements, terms and conditions identified in these agreements.
- The Ministry postponed the development of a provincial Physical Activity Strategy until it has completed a review of Saskatchewan's recreation sector.

- The Ministry continued to partner with other ministries, sector organizations and stakeholders on initiatives to increase the level of physical activity among Saskatchewan residents, including:
    - Along with federal/provincial/territorial (FPT) Ministers responsible for Sport, Physical Activity and Recreation, TPCS agreed to take specific key actions to increase physical activity levels for children and youth;
    - TPCS participated in the FPT Physical Activity Social Marketing Working Group which uses social marketing to promote physical activity in children and youth, with special emphasis on the after-school time period;
    - SPRA has been contracted to review recreation sectors in other jurisdictions in Canada. The information gathered from this review will help identify an effective approach for conducting a comprehensive review of Saskatchewan's recreation sector which will take place in 2010-11;
    - TPCS has also been working with the CIF Board on a physical activity research and planning project that will be completed in 2010. The results of this project will inform policy and program development that will be used to assist community groups and other stakeholders in their efforts to increase the physical activity level of Saskatchewan residents;
    - TPCS facilitated an agreement between the CIF Board and SPRA that renewed funding for the Physical Activity Grant Program. This new agreement was signed in June 2009. In 2009-10, this program provided $300,000 to support nine regional and provincial initiatives;
    - The Ministry committed $45,000 to the Parkland Valley Sport, Culture and Recreation District to support the expansion of the High Five training program. This program provides recreation program staff and supervisors with knowledge and skills to implement quality and developmentally appropriate programming to children aged 6 to 12; and
    - In May 2009, the CIF Board made a three-year funding commitment to Saskatchewan in *motion*. This funding will be used to deliver programs and services designed to increase the physical activity level of Saskatchewan residents. TPCS continued to work in an advisory capacity with the CIF Board and Saskatchewan in *motion* to improve the impact of these programs and services.

Progress in 2009-2010

- The Ministry worked with the Saskatchewan Snowmobile Association (SSA) and a third-party consultant to conduct an industry-planning review and economic impact study to increase the quality and sustainability of snowmobile trails in Saskatchewan.
    - The consultant's final report, Long-Term Sustainability Recommendations for the Saskatchewan Snowmobile Sector, was released in December 2009 and is available on the TPCS website; and
    - Based on the results of this review, TPCS and the SSA signed a five-year Trail Management Agreement.
        - The agreement includes greater trail management, accountability and reporting requirements for SSA. These new requirements are intended to improve the safety, quality and efficiency of the snowmobile trail system in Saskatchewan; and
        - The funding to support this improved service delivery will be generated by an increase in snowmobile registration fees collected by Saskatchewan Government Insurance during licensing. The licence fee increase from $40 to $70 came into effect November 1, 2009.

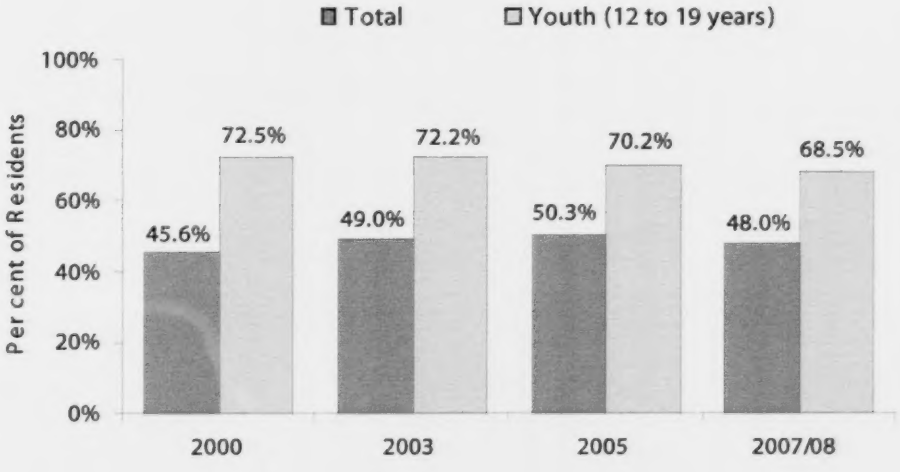
- The Ministry continued to provide funding support for communities that are participating in the Building Communities Program (BCP).
    - This three-year program has provided more than $90 million to help communities meet cultural and recreational infrastructure needs. As part of this initiative, $2 million has been allocated to 24 smaller infrastructure projects in northern Saskatchewan.
    - The BCP is being sunsetted and there will be no further intakes. As of March 31, 2010, 31 of the 37 BCP projects were well underway or completed.
    - Completed BCP projects in 2009-10 include:
        - Co-operator's Centre (Regina): This facility opened to the public in February 2010. The facility includes six ice surfaces, including the Co-operators Centre which will be the new home of the University of Regina Cougars Hockey Teams.
    - BCP projects that were well underway in 2009-10 include:
        - Wanuskewin Heritage Park (Saskatoon): As of the end of the 2009-10 fiscal year, a total of $1.9 million of a $2.5 million (December 2006) commitment from the BCP has been spent to support its capital renewal project. TPCS provided an additional $2.8 million to help complete this project. The project will be completed in 2010-11;
        - Outdoor Aquatic Facility (Martensville): The new outdoor pool is expected to open during the summer of 2010; and
        - Alfred Jenkins Field House (Prince Albert): As of March 2010, construction of the soccer and fitness facility was nearing completion.

- TPCS entered into a bilateral agreement with Sask Sport Inc. and the federal Department of Canadian Heritage that will help enhance opportunities for participation of Aboriginal people in sport. This two-year agreement will help to train individuals of Aboriginal descent, including more than 800 coaches and more than 200 officials.

Progress in 2009-2010

Measurement Results:

Percentage of Saskatchewan Residents who are Physically-Active: Total and Youth



This measure reflects the proportion of Saskatchewan residents (12 years or older) and youth (12 to 19 years) who are physically-active. The proportion of physically-active Saskatchewan residents decreased from 50.3 per cent in 2005 to 48.0 per cent in 2007-08. The proportion of physically-active Saskatchewan youth decreased from 70.2 per cent to 68.5 per cent during the same time period.

Tracking this measure helps TPCS understand the success of marketing, programming and infrastructure initiatives to increase the number of Saskatchewan residents engaging in sufficient levels of physical activity needed to help maintain a healthy, active lifestyle. The Ministry works with several stakeholders on initiatives to increase physical activity, including the CIF, Sask Sport Inc., SPRA and Saskatchewan in *motion*.

This measure is based on the Physical Activity Index (PAI) from the Statistics Canada Canadian Community Health Survey (CCHS). Data collection for the CCHS was changed in 2007 and the data is pooled for two years to match the sample size of the previous cycles. The PAI categorizes respondents as being active, moderately active or inactive.

Progress in 2009-2010

Provide effective stewardship, protection, conservation and development of resources that have tourism, environmental, heritage, cultural and recreation significance.

Results:

- The Ministry continued to provide heritage conservation advisory services to assist heritage property owners and developers restore and preserve their properties.
    - The Ministry provided $12,000 bridge financing to support initial stages of the Museums Association of Saskatchewan research project to develop a Global Positioning System (GPS)-based Heritage Tour in southern Saskatchewan. Continuation of this research project is supported by the federal Canadian Heritage Information Network; and
    - A feasibility study was completed on a Main Street program that was designed to encourage local pride, economic development and tourism through the conservation of historic places.

- The Ministry continued to develop individual provincial park management plans to manage provincial parkland and to maintain a healthy environment that is sustainable for future generations.
    - A consultant was hired to prepare a conceptual development plan for Blackstrap Provincial Park. The consultant obtained input from local stakeholders and staff on potential concepts. The final report is expected in 2010 and will be posted on the TPCS website; and
    - TPCS conducted a survey that obtained information from 666 respondents that will be used to better manage the park's natural and cultural resources and to improve visitors' water-based recreation experiences within Lac La Ronge Provincial Park (LLRPP). The survey built on the actions already taken by TPCS towards the development of a plan for managing the impact recreational and local use has on the Churchill River Corridor and other backcountry parts of LLRPP. The report was released in January 2010 and is available on the TPCS website.

- The Ministry continued to provide opportunities to increase public knowledge, understanding and appreciation of Saskatchewan's natural history through operation of the Royal Saskatchewan Museum (RSM).
    - Visitation to the RSM increased slightly (1.1 per cent) from 109,165 in 2008-09 to 112,890 in 2009-10;
    - Funding was received from Parks Canada to support RSM research on yellow-bellied racer snakes in Grasslands National Park. Parks Canada is providing up to $25,000 over two fiscal years (2009-10 and 2010-11); and
    - Discussions continued concerning a Memorandum of Understanding with Parks Canada concerning the RSM's participation in managing fossil resources in Grasslands National Park.

Progress in 2009-2010

- The Ministry provided outreach and extension services through a combination of school programs, new technology and traveling exhibits throughout the province to improve accessibility to the RSM and to improve the stewardship of heritage resources. Examples include:
    - The Tourism Initiatives Division of TPCS partnered with the RSM on the traveling palaeontological exhibit, Creatures of the Ancient Seas. A replica of a tylosaur, a 32 foot long marine animal from 70 million years ago, found along the south shore of Lake Diefenbaker, was created. This replica will begin touring Saskatchewan communities in 2010-11; and
    - Canadian Heritage approved a contribution of up to $98,660 over three fiscal years to support the storage and documentation of the Life Sciences collection at the RSM.

- The Ministry continued to work with Saskatchewan First Nations and Métis people and organizations to conserve their material heritage and manage their sacred and ceremonial sites. Discussions continued with First Nations and Métis communities on developing a new Repatriation Policy for sacred and culturally-sensitive First Nations artifacts.

- The Ministry continued to develop and deliver heritage conservation training, workshops and courses in partnership with the Ministry of Municipal Affairs, Saskatchewan Urban Municipalities Association and Saskatchewan Association of Rural Municipalities.
    - A community heritage inventory pilot project was implemented in 2009-10 to develop a template to be used during the survey and inventory of local heritage assets.

- The Ministry protected and conserved significant natural heritage and economic resources in the Saskatchewan provincial parks system in a manner that continues to contribute to the Representative Areas Network and the province's Biodiversity Action Plan.
    - TPCS developed and implemented an invasive exotic plant species management program which focuses on maintaining the health and integrity of natural park ecosystems. Invasive exotic plant species management plans have been created or are being developed for several southern provincial park lands; and
    - Over the past two years, the Parks Service has developed and implemented a province-wide, core-area, hazardous tree removal program. This program is focused on public safety, core-area hazardous tree removal, tree replacement and core park aesthetics. The program also identifies and remedies core area vegetation health concerns in a manner that contributes to a safe and positive experience for park visitors.

Progress in 2009-2010

- The Ministry continued to provide services to respond to the increased demand for the land development review process, heritage resource impact assessments and archaeological heritage site inventory management. Examples for 2009-10 include:
    - The Archaeological Resource Management Services Branch of TPCS reviewed 2,337 projects for Heritage Resource Impact Assessment (HRIA) requirements. This resulted in 362 required HRIAs and 266 reports that were approved;
    - A total of 314 Heritage Resource Investigation Permits were issued by TPCS in 2009-10; and
    - Updating the database that inventories over 23,000 designated archaeological heritage sites. The inventory format was improved to make it more efficient for stakeholders and staff.

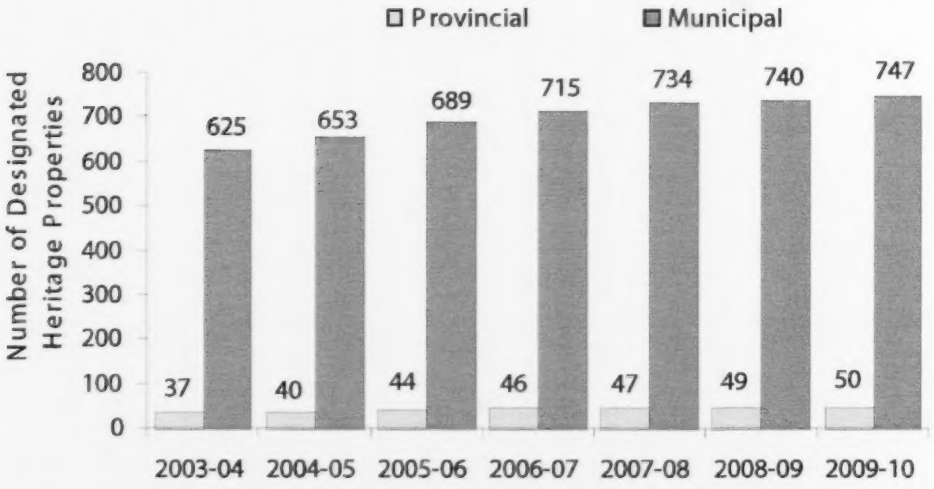
- The Ministry continued to administer the Provincial Heritage Property Designation Program and other activities to conserve, interpret and promote Saskatchewan heritage.
    - The partnership continued with the federal government on implementing the federal Historic Places Initiative (HPI) program during its final year (2009-10).
    - TPCS participated in discussions on future collaboration following the end of federal funding of HPI in March 2010 and the possible introduction of a new initiative to conserve historic places called "National Trust".
    - As part of its responsibilities to maintain and manage the Saskatchewan Geographic Names Board (SGNB), TPCS updated the data and consulted with other ministries to make the SGNB data publicly available on the Government of Saskatchewan's geoportal website. TPCS received and reviewed eight applications for new names or name changes. In addition, TPCS also responded to requests from the public for information, scrolls and maps.

- The Ministry continued to provide capital investment in ecological, paleontological, museum and heritage facilities. Examples for 2009-10 include:
    - Provided $200,000 to support T.rex Discovery Centre operational needs and ensure organization viability in 2009-10;
    - The Saskatchewan Heritage Foundation (SHF) provided capital investments in heritage facilities. In 2009-10, the SHF allocated $235,275 in funding for 55 of the 69 applications that it received. The SHF staff also leveraged this funding to obtain an additional $24,135 from the Kaplan Foundation to supplement SHF-funded projects;
    - In October 2008, the SHF received $150,000 from TPCS to undertake emergency restoration work at Claybank Brick Plant National Historic Site. These funds helped secure a $200,000 commitment from Parks Canada's National Cost-Share Program in August of 2009. Priority conservation work started in November 2009. Additional structural investigations were also conducted and will guide masonry conservation work that is expected to be completed in 2010-11; and
    - The "Cultural Infrastructure Working Table" continued to meet and enhance communication and collaboration between TPCS, Canadian Heritage and Saskatchewan Municipal Affairs.

Progress in 2009-2010

Measurement Results:

Number of Designated Heritage Properties: Provincial and Municipal

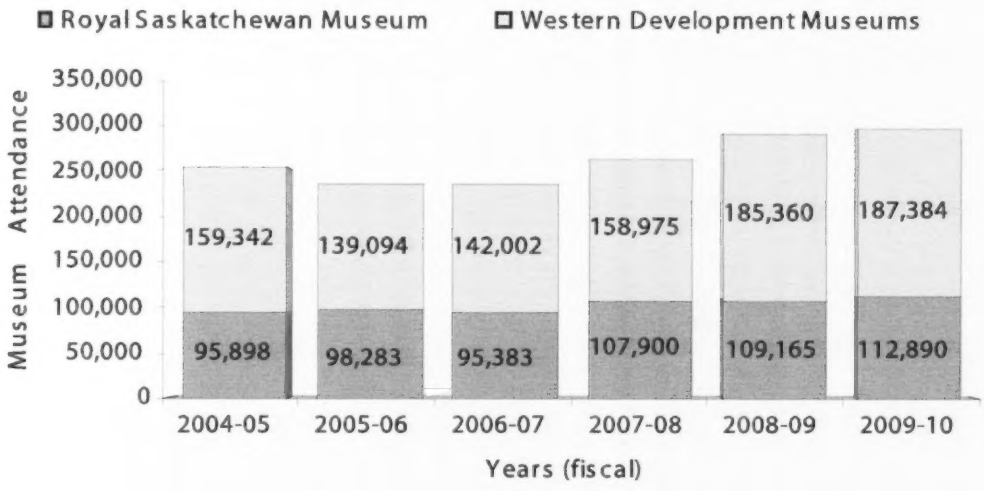


The number of Provincial and Municipal Heritage Properties continues to increase as more properties are added to the provincial inventory and/or formally designated as heritage properties. The Ministry provides advice and support to individual property owners and municipalities regarding designation and financial support to heritage projects through the SHF.

This is a measure of the level of activity related to heritage resource identification, preservation and protection. Tracking this measure helps TPCS understand the success of the services and programs provided by the TPCS Heritage Resources Branch (HRB) and the SHF. This data was obtained from the TPCS HRB.

Progress in 2009-2010

Number of Visitors to Saskatchewan Museums



Attendance at the RSM and Western Development Museums (WDMs) increased by 3.4 and 1.1 per cent from 2008-09 to 2009-10, respectively. Saskatchewan's museums play a critical role in conserving and interpreting the province's natural and cultural heritage. The number of visitors to the RSM and WDMs is a measure of their affordability, relevance to school curricula and attractiveness. Visitation statistics from the WDMs combines the four WDM locations of Moose Jaw, North Battleford, Saskatoon and Yorkton.

Tracking these numbers helps TPCS evaluate the success of marketing, exhibits and programs for the RSM and WDMs. This data was obtained from RSM and WDM visitation reports.

Progress in 2009-2010

Government Goal – Promises

The Ministry of Tourism, Parks, Culture and Sport supports Government's goal to keep Government's promises and fulfill the commitments of the election, operating with integrity and transparency, accountable to the people of Saskatchewan.

Enhance the Saskatchewan Provincial Parks experience.

Results:

- The Ministry is on schedule to achieve Government's promise to increase the number of campsites with electrical service by 1,000 by 2011. To this end, the Parks Service has achieved its objective for 2009-10 by:
    - Adding electrical service to 206 existing campsites; 145 within Meadow Lake Provincial Park and 61 at Saskatchewan Landing Provincial Park; and
    - Developing 89 new campsites with electrical service; 13 at Saskatchewan Landing Provincial Park and 76 campsites at Buffalo Pound Provincial Park. These campsites are scheduled to open in July of 2010.

- The Ministry was able to advance the systematic replacement of aging park facilities to improve visitor amenities including:
    - Multi-year infrastructure renewal programs were developed for service centres (washroom/shower buildings) and for park entry kiosks;
    - Twenty existing play structures were replaced with new, safer equipment; and
    - Improvements were made to potable water systems and existing campsites with electrical service.

- The Ministry implemented a market-based fee adjustment in 2009-10. The revenue generated by this adjustment was directed to further enhance customer service, resource conservation and facility improvements. Details of the fee adjustments include:
    - Implementation of a fee adjustment of $2 per night for nightly camping. This was generally accepted by campers during 2009-10 as regular nightly permit sales actually increased by almost eight per cent; and
    - Implementation of a fee adjustment from $830 to $1,500 for seasonal camping. This was also generally accepted by most campers as demand remained high with an average of almost two applications for every available space.

- During the 2009-10 season, provincial park visitors were provided with:
    - Promotional camping opportunities during the spring and fall shoulder season that allowed visitors to stay 30 nights for the price of 21 nights;
    - Promotional free entry Mondays to Thursdays during the spring shoulder season; and
    - Free park entry permits were once again provided for seniors in 2009.

Progress in 2009-2010

- The Ministry worked with the private sector to improve, identify and facilitate business opportunities for existing and new commercial lessees that meet the needs of the public and protect the park environment. Examples include:
    - Completed the sale of the government-owned rental cabins at Greenwater Lake Provincial Park to NICOR Developments Inc. (the actual transfer of operations is scheduled to take place on April 15, 2010);
    - As part of TPCS' plan to meet the demand for more seasonal camping in the provincial parks system, a private-sector developer (D & G RV Campground Inc.) completed Phase I of a multi-year, recreational vehicle campground at Cypress Hills Interprovincial Park; and
    - Commercial lease agreements with 20 existing lessees were renewed. Nine leases were transferred from existing lessees to new lessees. Six lease agreements were issued to new commercial lessees.

- Work continued in 2009-10 to develop and create new provincial parks, including a new wilderness area to accommodate extreme camping.
    - A consultant was hired to focus on background analysis of specific areas. It is expected that at least two areas will be identified for provincial park designation in fall 2010.
    - TPCS is working with the Ministry of Environment and with the Ministry of Agriculture to identify new provincial parks in conjunction with land-use planning exercises, Agriculture Crown land sales program and Forest Management Agreements.

- The Ministry provided fiscal support in 2009-10 to Saskatchewan's regional parks which was at least 13 times higher than 2007-08 levels. Legislative and program support was also provided to the SRPA which is embarking on a strategic plan and legislative review process.
    - A total of $1,015,000 was provided to the SRPA. These funds are distributed on a cost-shared basis to SRPA member parks. Eighty-seven per cent ($890,000) of these funds were distributed among 55 regional parks to assist with the development of a wide range of park projects such as upgrading electrical services and expanding campgrounds.

- The Ministry provided grant funding and policy support to the seven urban park authorities which are members of the Association of Saskatchewan Urban Parks & Conservation Agencies (ASUPCA). In 2009-10, a total of $4.4 million in provincial grant funding was provided to these parks. Wascana Centre Authority also received a special grant of an additional $600,000 to assist with maintenance costs associated with the Legislative Precinct.

- The Ministry continued to plan, manage and operate the 195 discrete parcels of land in the provincial park system, including the provision of recreational and interpretive opportunities for park visitors. This helped promote tourism and conserve the ecosystems and cultural resources contained in provincial parks.

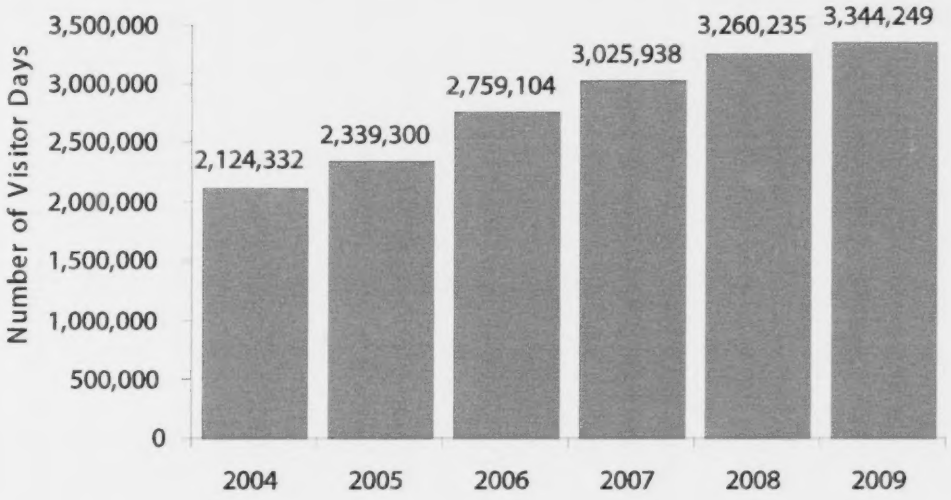
Progress in 2009-2010

- Park visitation reached an all-time high in 2009 with 3.3 million visits, up 2.6 per cent over 2008 (up 10 per cent over 2007). This record visitation, especially considering the poor weather, is evidence that provincial parks continue to offer the types of opportunities that appeal to visitors. The list below provides examples of activities undertaken in 2009-10:
    - Interpretation/Education:
        - With the help of an external consultant and internal team, TPCS reviewed interpretive programming across the province from a "best practices" perspective in order to develop approaches to incorporate into 2010 interpreter training.
    - Natural Resource Management and Conservation:
        - Projects included: prescribed burns in three parks; invasive species inventory in several parks; biodiversity inventories; endemic plant study in Athabasca Sand Dunes Provincial Wilderness Park co-authored with the University of Saskatchewan; dead tree removal; tree replanting in several parks; and staff training.
    - Cultural Resource Management and Conservation:
        - Projects included: scanning and documentation of the St. Victor Petroglyphs rock carvings; artifact conservation for the 150-year-old Holy Trinity Anglican Church, which is the oldest building in Saskatchewan; and the development of an 1885 commemorative coin.
    - Planning:
        - TPCS chaired a Deputy Ministers' working group that identified recreational opportunities along Lake Diefenbaker which could result in greater tourism and economic growth for the area, as well as enhancements to existing parks and features; and
        - The Churchill Working Group partnership between TPCS and the Lac La Ronge Indian Band, Stanley Mission, completed a management plan for Holy Trinity Anglican Church.
    - Operations:
        - Additional revenue from fees was used to enhance customer service in parks;
        - TPCS added the capacity for campers to confirm their reservation by making secure payment online; and
        - The Ministry introduced a successful pilot of a 14-night maximum stay at Saskatchewan Landing Provincial Park (SLPP) in an effort to ensure more Saskatchewan residents and visitors have access to campsites. Overall, the majority of the 611 campers who completed a survey favoured a balanced approach that improves availability of short-term camping, while respecting the demand for long-term camping opportunities at provincial parks. This survey informed the planning that resulted in additional sites at other high-demand parks being designated as 14-night maximum stay for the 2010 camping season. The survey report was released in December 2009 and is available on the Ministry's website.

Progress in 2009-2010

Measurement Results:

Number of Visitor Days in Saskatchewan Provincial Parks

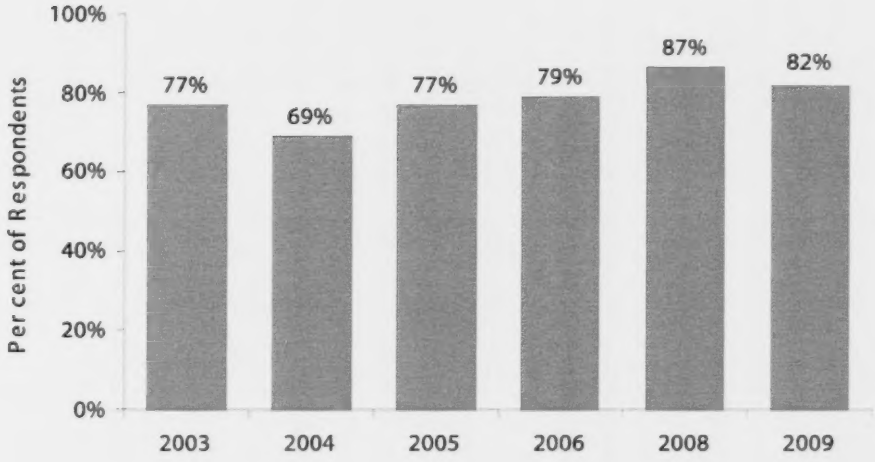


For the third year in a row, there were more than three million visitor days at provincial parks with 2009 seeing an increase of 2.6 per cent from 2008. Beginning in 2008-09, additional funding was strategically invested in marketing, adding electrical service to more campsites and upgrading other park facilities.

This is a measure of park access and popularity during the summer. Tracking this number helps TPCS evaluate the success of its marketing, policies and related programs. This measure is a conservative estimate as no data is collected in the fall and winter or in many smaller park sites in the summer. This data was obtained from TPCS Parks Service visitation reports. Please note that data for 2006 to 2008 differs slightly from those previously reported due to minor corrections to source data.

Progress in 2009-2010

Satisfaction with Saskatchewan Provincial Park Visit



This measure is an indicator of how satisfied visitors are with the programs, services and facilities offered at our provincial parks. Beginning in 2008-09, the Ministry made significant investments to enhance the provincial park experience for visitors. Improvements were made to park programming and park infrastructure, including more campsites and adding electrical service to approximately 600 campsites. Visitor satisfaction remained high in 2009 with 82 per cent of visitors indicating satisfaction with their visit to a provincial park. The slight decline from 2008-09 was, in part, due to the below-average temperatures in 2009.

This data was obtained from the 2003 through 2006 Provincial Omnibus Polls, the 2008 Park Camper Survey and the 2009 Saskatchewan Tourism Post-Campaign Survey. No data was collected in 2007.

Progress in 2009-2010

Establish the Office of the Provincial Capital Commission to preserve and promote the history and culture of our province.

Results:

- The Ministry fulfilled Government's commitment to establish the Office of the Provincial Capital Commission (PCC).

- The PCC was formally established by Order in Council 110/2010 on March 12, 2010. The Commission will begin operation on April 1, 2010, and will be responsible for the Conexus Arts Centre, Government House, Saskatchewan Archives, Territorial Administration Building and the Wascana Centre Authority.

- The Ministry worked with stakeholders to develop a strategic plan to guide the long-term management and development of the PCC. It is expected that the PCC will finalize the strategic plan in 2010-11 which will include defining the objectives and scope of the commission.

2009-10 Financial Overview

The Ministry's expenditure estimate for 2009-10 was $146.26 million. Including a projected capital expenditure of $9.35 million and associated amortization expense of $2.27 million, the Ministry's total approved expense for 2009-10 was $139.18 million.

Total 2009-10 expenses were actually $129.70 million, a variance of $9.48 million from the expense estimate of $139.18 million. The Ministry's actual revenue for the 2009-10 fiscal year was $7.28 million. The 2009-10 budgeted revenue was $6.61 million resulting in a variance from budget of $670,000.

The Ministry's budgeted FTEs for 2009-10 were 424.3 with an actual FTE utilization of 423.2.

2009-10 Financial Overview

Expenditure Statement 2009-10

Summary of Expenditures

The following table outlines information on actual and budgeted expenditures by subvote and subprogram. Variance explanations are provided for all variances that are greater than $100,000.

Explanations of Supplementary Estimates and Major Variances

	(in thousands of dollars)				
Subvote/Subprogram	**2008 - 09 Actual**	**2009 - 10 Estimates**	**2009 - 10 Actual**	**2009 - 10 Variance**	**Notes**
Central Management and Services					
Executive Management	$749	$835	$833	$(2)	
Central Services	$2,417	$2,864	$2,692	$(172)	1
Accommodation Services	$6,315	$6,423	$6,326	$(97)	
Minister's Salary (Statutory)	$43	$44	$44	$0	
Subvote Total	**$9,524**	**$10,166**	**$9,895**	**$(271)**	
Tourism					
Tourism Operations Support	$125	$500	$324	$(176)	2
Tourism Initiatives	$9,741	$4,050	$3,211	$(839)	3
Tourism Saskatchewan	$11,516	$11,804	$11,804	$0	
Subvote Total	**$21,382**	**$16,354**	**$15,339**	**$(1,015)**	
Provincial Capital Commission	**$686**	**$700**	**$0**	**$(700)**	4
Parks					
Provincial Park Programs	$5,603	$4,556	$4,848	$292	5
Parks Capital Projects	$7,606	$10,956	$8,584	$(2,372)	6
Regional Parks	$0	$1,015	$1,015	$0	
Meewasin Valley Authority (Statutory)	$745	$749	$740	$(9)	
Meewasin Valley Authority Supplementary	$121	$146	$155	$9	
Wakamow Valley Authority (Statutory)	$127	$128	$127	$(1)	
Wakamow Valley Authority Supplementary	$19	$24	$25	$1	
Wascana Centre Authority (Statutory)	$782	$791	$782	$(9)	
Wascana Centre Authority Supplementary	$120	$224	$833	$609	7
Wascana Centre Authority Maintenance	$1,933	$1,933	$1,933	$0	
Swift Current Chinook Parkway	$90	$91	$100	$9	
Prince Albert Pehanon Parkway	$156	$162	$162	$0	
Battlefords River Valley Parkway	$74	$75	$75	$0	
Weyburn Tatagwa Parkway	$40	$40	$40	$0	
Commercial Revolving Fund – Subsidy	$8,205	$9,799	$9,012	$(787)	8
- Net Expense (Recovery) (Statutory)	$20	$0	$(114)	$(114)	9
Subvote Total	**$25,641**	**$30,689**	**$28,317**	**$(2,296)**	

2009-10 Financial Overview

	(in thousands of dollars)				
Subvote/Subprogram	**2008 - 09 Actual**	**2009 - 10 Estimates**	**2009 - 10 Actual**	**2009 - 10 Variance**	**Notes**
Culture					
Culture Operations Support	$1,203	$1,037	$1,274	$237	10
Saskatchewan Arts Board	$6,094	$6,338	$6,338	$0	
Support for Provincial Arts and Cultural Organizations	$3,139	$4,500	$3,379	$(1,121)	11
SaskFilm	$1,041	$1,083	$1,083	$0	
Film Employment Tax Credit	$11,593	$8,200	$12,419	$4,219	12
Conexus Arts Centre	$429	$446	$446	$0	
Active Families Benefit	$0	$18,000	$12,169	$(5,831)	13
Subvote Total	**$23,499**	**$39,604**	**$37,108**	**$(2,496)**	
Heritage					
Heritage Operations Support	$1,173	$1,260	$1,175	$(85)	
Royal Saskatchewan Museum	$2,126	$2,118	$2,261	$143	14
Western Development Museum	$3,845	$3,999	$3,999	$0	
Wanuskewin Heritage Park	$3,253	$602	$602	$0	
Saskatchewan Science Centre	$556	$578	$578	$0	
Saskatchewan Heritage Foundation	$278	$289	$289	$0	
Saskatchewan Archives Board	$3,988	$4,167	$4,167	$0	
Subvote Total	**$15,219**	**$13,013**	**$13,071**	**$58**	
Strategic Policy, Planning and Partnerships					
Operations Support	$7,130	$1,975	$1,585	$(390)	15
Saskatchewan Snowmobile Trail Management	$791	$550	$1,199	$649	16
Subvote Total	**$7,921**	**$2,525**	**$2,784**	**$259**	
Community Initiatives Fund	**$11,224**	**$10,451**	**$10,659**	**$208**	17
Saskatchewan Communications Network	**$5,997**	**$6,267**	**$6,267**	**$0**	
Building Communities Program	**$13,650**	**$16,493**	**$11,614**	**$(4,879)**	18
Total Appropriation	**$134,743**	**$146,262**	**$135,054**	**$(11,208)**	
Capital Asset Acquisitions	**$(5,617)**	**$(9,349)**	**$(7,441)**	**$1,908**	19
Capital Asset Amortization	**$1,719**	**$2,267**	**$2,019**	**$(248)**	20
Other	**$(119)**	**$0**	**$72**	**$72**	
Total Expense	**$130,726**	**$139,180**	**$129,704**	**$(9,476)**	

2009-10 Financial Overview

Explanation of Major Variances

1. Variance is mainly due to lower than anticipated information technology costs and vacancy management.
2. Variance is a result of less contractual expenditures than anticipated. Also, accommodation and travel expenses related to the 2010 Olympics were budgeted in this sub-program; but, expensed out of the Tourism Initiatives sub-program.
3. Variance is mainly due to costs associated with the 2010 Olympics being less than expected and other projects like improved highway signage being delayed. Funds for the RSM travelling exhibit were budgeted in this sub-program, but, expensed out of the RSM sub-program.
4. Variance is mainly due to funding budgeted in this sub-program being provided to Wascana Centre Authority and expensed under the Wascana Centre Authority Supplementary sub-program.
5. Commercial Revolving Fund (CRF) assets that cannot be expensed out of the CRF are expensed in this sub-program. This is partly offset by less contractual/consulting expenses than anticipated and vacancy management.
6. Purchase and construction of capital assets required for provincial park operations were deferred.
7. Funding budgeted under the PCC sub-program was provided to Wascana Centre Authority and expensed under this sub-program.
8. Funding in this allocation has been used for the purchase of capital assets that have been charged to provincial park programs and parks capital projects.
9. The net expense (recovery) is the annual net loss (surplus) of the CRF adjusted for differences in accounting policies and other adjustments between the CRF and the General Revenue Fund.
10. Variance is mainly due to the annual operating loss incurred by the Canada-Saskatchewan Production Studios which by agreement is the responsibility of the Ministry.
11. Variance is a result of lower than anticipated project and agreement funding being spent this year.
12. Variance is due to additional FETCs being processed.
13. Revised estimate of required funding for the AFB.
14. Funding for a traveling exhibit was budgeted in the Tourism Initiatives sub-program, but expensed here.
15. Variance is due to less contractual/consulting expenditures than anticipated and vacancy management.
16. Additional funding provided for Saskatchewan snowmobile trail management due to an increase in the snowmobile registration fee.
17. Additional payments to the CIF in accordance with agreements in distributing gaming proceeds.
18. Savings in funding for approved projects under the BCP due to timing and status of projects.
19. Funding allocated to some capitalized projects was deferred.
20. Includes things such as the change in pre-paid expenses, gains and losses on the disposal of capital assets and write-downs of capital assets.

2009-10 Financial Overview

Revenue Statement 2009-10

Summary of Revenues

The Ministry collects revenue relating to the lottery licence fee as well as funding from the Federal Government under Federal Provincial Agreements, such as the Canada-Saskatchewan Historic Places Initiative. All revenue collected is deposited in the General Revenue Fund. A summary of the Ministry's 2009-10 budgeted revenue compared to actual revenue is presented below. Variance explanations are provided for all variances that are greater than $100,000.

	(in thousands of dollars)				
Revenue Category	**2008 - 09 Actual**	**2009 - 10 Estimate**	**2009 - 10 Actual**	**2009 - 10 Variance**	**Notes**
Other Own-source Revenue					
Other Licenses and Permits	$6,215	$5,901	$6,346	$445	1
Sales, Services and Service Fees	$29	$0	$130	$130	2
Other Revenues	$90	$0	$62	$62	
Subtotal	**$6,334**	**$5,901**	**$6,538**	**$637**	
Transfers from the Federal Government	*$854*	*$707*	*$739*	*$32*	
Total Revenue	**$7,188**	**$6,608**	**$7,277**	**$669**	

Explanation of Major Variances

1. Variance is mainly the result of an increase in the lottery license fee due to stronger than expected lottery ticket sales.
2. Variance is mainly due to the proceeds from the sale of ski hill equipment at Blackstrap Provincial Park.

Revolving Funds

Commercial Revolving Fund

The CRF is the financing mechanism for collecting and distributing funds used in the operation of Saskatchewan's provincial parks, recreation sites and historical parks. The purpose of the CRF is to conduct commercial activities required to promote, develop and manage provincial parks. The CRF receives revenue from commercial activities that take place within the province's parks and campgrounds such as camping, entry gate fee collection, cottage lot rental, commercial lease facilities, resource use activities and other miscellaneous items. Expenditures within the CRF relate to the operation of the provincial park system and are made to ensure safe public enjoyment of provincial parks and recreation sites.

The CRF operates under the authority of Section 18 of *The Natural Resources Act*. The Ministry of Tourism, Parks, Culture and Sport administers the CRF. The CRF contains the direct operating revenues and expenditures associated with delivering the provincial park program.

2009-10 Financial Overview

The following table outlines summary information on budgeted and unaudited results for 2009-10 relating to the operation of the CRF. Variance explanations have been provided for all variances that are greater than $100,000. Audited Financial Statements will be available at www.gov.sk.ca/finance under the publications section of its website.

Commercial Revolving Fund for the period ending March 31, 2010
(Based on unaudited figures for 2009-10)

	(in thousands of dollars)				
Program	**2008 - 09 Actual**	**2009 - 10 Budget**	**2009 - 10 Actual**	**2009 - 10 Variance**	**Notes**
Revenue	**$11,856**	**$12,538**	**$13,880**	**$1,342**	1
Expenses:					
Salaries	$12,754	$14,741	$13,836	$(905)	2
Operating Expenses	$7,230	$7,646	$8,872	$1,223	3
Total Expenses	**$19.984**	**$22,387**	**$22,708**	**$318**	
Net Profit / (Loss)	**$(8,128)**	**$(9,849)**	**$(8,828)**	**$1,024**	
Subsidy from the GRF	**$8,205**	**$9,799**	**$9,012**	**$(787)**	
Net Profit / (Loss) after subsidy	**$77**	**$(50)**	**$184**	**$237**	

Explanation of Major Variances

(1) Revenues were $1.342 million over budget. Visitation for the summer of 2009 increased to more than 3.3 million visits that resulted in over-budget revenues from camping and entry fees. Camping revenues were $935,000 over budget which is consistent with nightly camping permit sales up eight per cent over the previous year. Park entry fees were up approximately $100,000 due to the increased visitation. Revenue from resource management was approximately $157,000 over budget. This included the final year of adjustments to harmonize the oil and gas lease fees with Agriculture and Environment leases on crown land. Interest and other revenues were approximately $139,000 over budget; Parks does not budget for interest which is charged only when lessees fail to make their lease payments, nor does Parks budget a bad debt expense.

(2) Salary expenses were $905,000 under budget. This was due to strict management of FTE allocation, including early fall lay-offs.

(3) Operating expenses were $1.223 million over budget. Contractual services were $878,000 over budget which was partly due to shifting services such as garbage collection from park employees to contractors. In addition, there were four projects to plan and develop the parks e-commerce capacity totalling approximately $160,000 that was billed back from the ITO. Supplies and services were approximately $84,000 over budget due to increased services required to address increased visitation. Travel and business expenses were $205,000 under budget due to employee travel restrictions. While $200,000 was budgeted for equipment, the actual purchases are made in the Parks Programs budget and the amount of subsidy received is reduced by the amount of those purchases. Bad debt expenses were $573,000; as noted above, Parks does not budget for bad debts nor for the interest amounts when lessees fail to make their required lease payments.

For More Information

Ministry Contact Information:

4th Floor, 1919 Saskatchewan Drive
REGINA SK S4P 4H2
(306) 787-5729

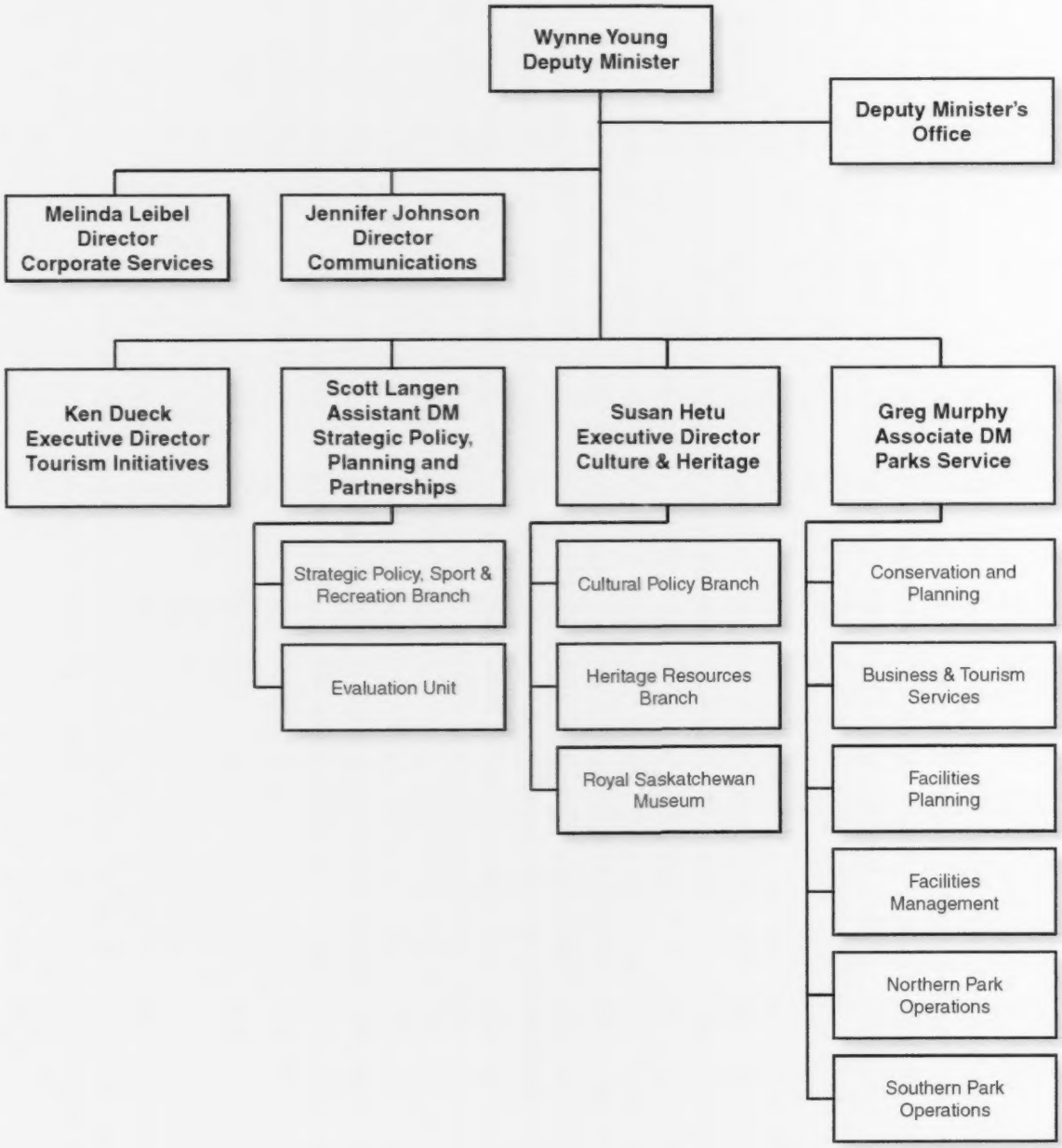
Ministry Website:

www.tpcs.gov.sk.ca

Ministry Partner Websites:

Canadian Parks Council	www.parks-parcs.ca
Community Initiatives Fund	www.tpcs.gov.sk.ca/CIF
Museums Association of Saskatchewan	www.saskmuseums.org
Saskatchewan Archives Board	www.saskarchives.com
Saskatchewan Arts Board	www.artsboard.sk.ca
Saskatchewan Communications Network	www.scn.ca
Saskatchewan Heritage Foundation	www.tpcs.gov.sk.ca/SHF
Saskatchewan in *motion*	www.saskatchewaninmotion.ca
Saskatchewan Parks and Recreation Association	www.spra.sk.ca
Saskatchewan Regional Parks Association	www.saskregionalparks.ca
SaskCulture Inc.	www.saskculture.sk.ca
SaskFilm	www.saskfilm.com
Sask Sport Inc.	www.sasksport.sk.ca
Tourism Saskatchewan	www.sasktourism.com

Appendix A – Organizational Structure
Ministry of Tourism, Parks, Culture and Sport



Appendix B – Ministry Legislation

The Minister of Tourism, Parks, Culture and Sport (TPCS) is responsible for the following legislation:

The Active Families Benefit Act
The Archives Act, 2004
The Arts Board Act, 1997
The Arts Professions Act/Loi sur les prefessions artistiques
The Communications Network Corporation Act
The Culture and Recreation Act, 1993
The Doukhobors of Canada C.C.U.B. Trust Fund Act
The Economic and Co-operative Development Act, but only with respect to:

- clause 8(a) which is jointly assigned to the Minister of TPCS, the Minister of Enterprise Saskatchewan, the Minister of Energy and Resources and the Minister of Agriculture;
- clause 8(b) which is jointly assigned to the Minister of TPCS, the Minister of Enterprise Saskatchewan and the Minister of Agriculture; and
- clause 9(1)(c) which is jointly assigned to the Minister of TPCS and the Minister of Enterprise Saskatchewan

The Film Employment Tax Credit Act
The Geographic Names Board Act
The Grasslands National Park Act
The Heritage Property Act
The Holocaust Memorial Day Act
The Interprovincial Lotteries Act, 1984
The Jean-Louis Légaré Act
The Meewasin Valley Authority Act
The Multiculturalism Act

- except clauses 4(g) and (h) which are jointly assigned to the Minister of TPCS and the Minister Responsible for Immigration

The Natural Resources Act, but only with respect to:

- section 18; and
- sections 3, 4, 14, 14.1, 17 and 23 as they relate to parks

The Parks Act
The Regional Parks Act, 1979
The Royal Saskatchewan Museum Act
The Saskatchewan Centre of the Arts Act, 2000
The Saskatchewan Gaming Corporation Act

- but only with respect to the powers, duties and functions conferred or imposed on the minister and the Minister of Finance pursuant to Part IV which relates to the Community Initiatives Fund

The Saskatchewan Heritage Foundation Act
The Snowmobile Act, but only with respect to:

- Part III; and
- section 41 which is jointly assigned to the Minister of TPCS, the Minister Responsible for Saskatchewan Government Insurance

The Status of the Artist Act
The Tartan Day Act
The Tourism Authority Act
The Wakamow Valley Authority Act
The Wanuskewin Heritage Park Act 1997
The Wascana Centre Act
The Western Development Museum Act

These acts and related regulations can be viewed and downloaded from the Government of Saskatchewan Queen's Printer website at www.qp.gov.sk.ca.